



HOUSE COMMITTEE ON APPROPRIATIONS

FY 10-11

Executive Budget Review

New Orleans Center for the Creative Arts

19-673



The New Orleans Center for the Creative Arts Budget Unit has one program:

1) NOCCA Instruction

The New Orleans Center for the Creative Arts is an instructional center for intensive specialized arts training open through audition to all students within commuting distance in the New Orleans metropolitan area. NOCCA was established in 1973 and assumed by the state in 2000.



Executive Budget By Means of Finance

New Orleans Center for the Creative Arts					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$5,308,366	\$5,051,094	\$4,799,651	-\$251,443	-4.98%
Interagency Transfers (IAT)	\$0	\$6,413	\$6,413	\$0	0.00%
Fees & Self-gen Rev (SGR)	\$0	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$14,985	\$87,274	\$84,419	-\$2,855	-3.27%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$5,323,351	\$5,144,781	\$4,890,483	-\$254,298	-4.94%
Authorized Positions	57	53	53	0	0.00%

Statutory Dedications are received as Education Excellence Funds. There are no ARRA Federal Funds appropriated to this agency.



SGF Revenue – New Orleans Center for the Creative Arts

19-673	STATE GENERAL FUND				
	Actual Expenditures FY 08-09	Existing Operating Budget FY 09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	FY10 to FY11 % Change
Administration/Support Services	\$1,041,375	\$1,116,823	\$0	-\$1,116,823	-100%
Instructional Services	\$4,266,991	\$3,934,271	\$4,799,651	\$865,380	22%
TOTAL	\$5,308,366	\$5,051,094	\$4,799,651	-\$251,443	-5%



Total Revenue – New Orleans Center for the Creative Arts

19-673	TOTAL MEANS OF FINANCE				
	Actual Expenditures FY 08-09	Existing Operating Budget FY 09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	FY10 to FY11 % Change
Administration/Support Services	\$1,041,375	\$1,121,651	\$0	-\$1,121,651	-100%
Instructional Services	\$4,281,976	\$4,023,130	\$4,890,483	\$867,353	22%
TOTAL	\$5,323,351	\$5,144,781	\$4,890,483	-\$254,298	-5%

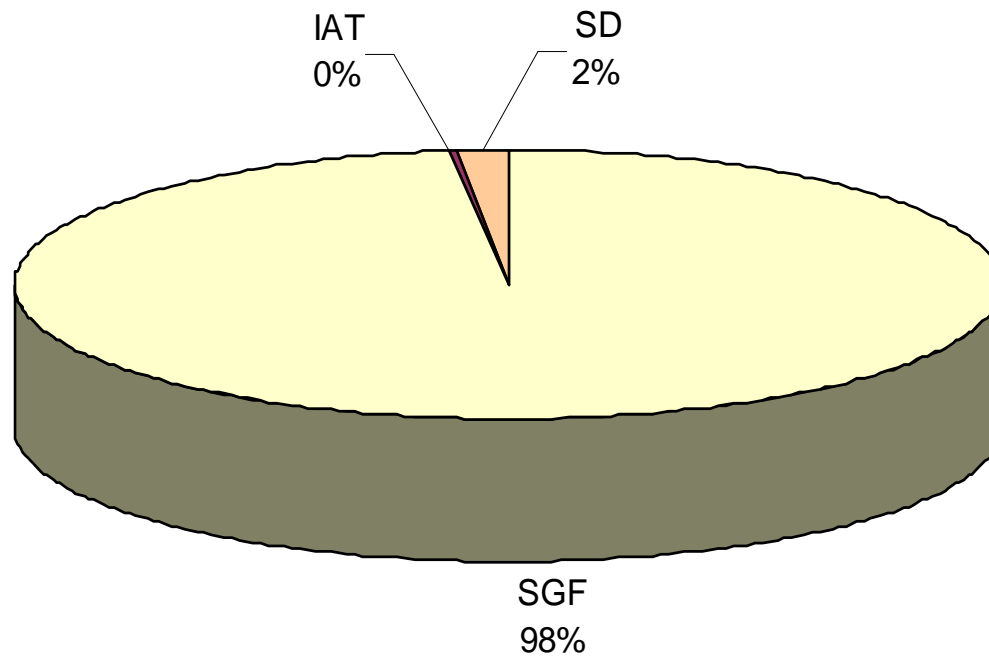


Position Summary

19-673	AUTHORIZED FULL-TIME EQUIVALENTS				
	Actual FY 08-09	Existing Operating Budget FY 09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	FY10 to FY11 % Change
Administration/Support Services	11	11	0	-11	-100%
Instructional Services	46	42	53	11	26%
TOTAL	57	53	53	0	0%



**New Orleans Center for the Creative Arts
FY 10-11 Means of Finance**





Significant Budget Changes - Statewide

\$76,547 SGF	State Employee Retirement Rate Adjustment
\$117,077 SGF	Salary Base Adjustment
(\$74,826) SGF	Attrition Adjustment
\$18,846 SGF	Acquisitions and Major Repairs
(\$334,996) SGF	Non-recur carryforward
(\$3,580) IAT	Adjustment for Legislative Auditor Fees, Risk Management, Uniform Payroll System fees, Civil Service fees, public training fees



Significant Budget Changes

(\$2,855) SD

This is a decrease in Statutory Dedications from the Education Excellence Fund which is derived from the Tobacco Settlement and the Millennium Trust as projected by the Revenue Estimating Conference

(\$50,511) SGF

This adjustment recognizes savings from efficiencies identified for FY 10-11

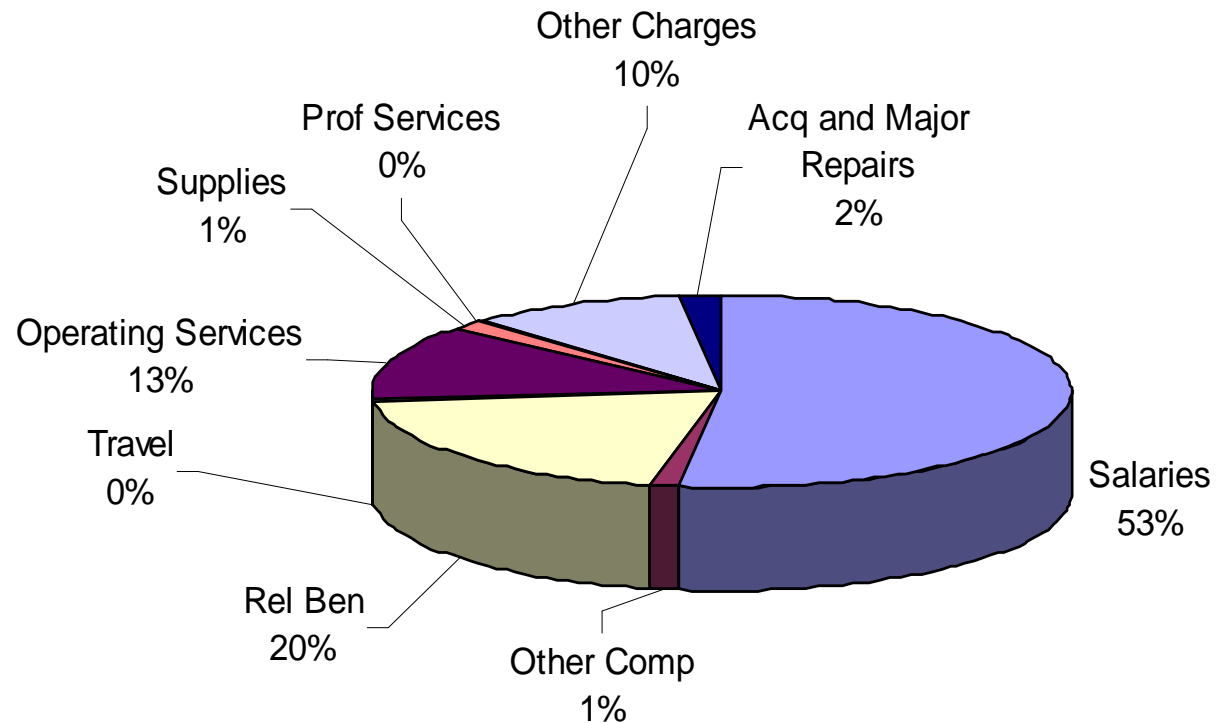


FY 10-11 Executive Budget by Expenditure Line Item

Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget (12/01/09)	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$2,684,822	\$2,514,399	\$2,544,621	\$30,222	1.2%
Other Compensation	\$137,925	\$60,000	\$60,000	\$0	0.0%
Related Benefits	\$830,806	\$890,775	\$979,351	\$88,576	9.9%
Travel	\$29,997	\$0	\$0	\$0	0.0%
Operating Services	\$912,657	\$715,907	\$646,611	-\$69,296	-9.7%
Supplies	\$123,165	\$76,759	\$59,697	-\$17,062	-22.2%
Prof Svcs	\$21,506	\$10,000	\$10,000	\$0	0.0%
Other Charges	\$436,009	\$495,275	\$491,695	-\$3,580	-0.7%
Acq/Major Repairs	\$146,464	\$381,666	\$98,508	-\$283,158	-74.2%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$5,323,351	\$5,144,781	\$4,890,483	-\$254,298	-4.9%



New Orleans Center for the Creative Arts FY 10-11 Expenditure Line Items





NOCCA Discretionary and Non-Discretionary Funding in FY 10-11 Executive Budget

Discretionary	\$4,466,905	91.34%
Non-Discretionary	\$423,578	8.66%
Total	\$4,890,483	100.00%

Non-discretionary funding within NOCCA's FY 10-11 Executive Budget Recommendation is primarily due to the Statutory Dedicated Education Excellence Fund, capitol police security, and employer contributions for retiree group insurance



Statutory Dedications

Statutory Dedication Comparison					
Statutory Dedications	FY 08-09 Actual Expenditures	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change FY 09-10 to FY 10-11	Percent Change
Education Excellence Fund	\$0	\$87,274	\$84,419	-\$2,855	-3.3%
Overcollections Fund	\$14,985	\$0	\$0	\$0	0.0%
TOTAL	\$14,985	\$87,274	\$84,419	-\$2,855	-3.3%



Dedications

Education Excellence Fund Const. Art. VII, Section 10.8

- One-third of the Millennium Trust is dedicated to the Education Excellence Fund for public and nonpublic elementary and secondary education
- The Louisiana Constitution states that the amount of \$75,000 plus a per pupil amount equal to the EEF amount per child distributed to public school systems shall be allocated to the New Orleans Center for the Creative Arts



New Orleans Center for the Creative Arts

FY 10-11 SALARIES/POSITIONS

- \$2.6 million for Salaries and Other Compensation
- \$1 million for Related Benefits
- Total Personal Services = \$3.6 million, 73% of the NOCCA total Executive Budget Recommendation

- Average Instructional Salary = \$47,022
- Average NonInstructional Salary = \$53,558

- 53 Authorized Positions (9 classified and 44 unclassified)

- As of March 16, 2010, NOCCA had 0 vacancies



NOCCA

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